OUTCOME: Reduce Victimization

Public Value

GOAL: Communities and families participate in the offenders' return to the community

INITIATIVES:

- Increase the number of Community Accountability Boards that hold offenders accountable to community norms.

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
8	12	8	9	10	12

- Increase the number of Family Friendly Programs and Activities available to offenders in prison.

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
132	175	148	171	185	210

Customer Focus

GOAL: Reduce offender risk

INITIATIVES:

- Increase the percent of victim protection plans (Wrap Arounds) for victims who are identified as being at high risk of an imminent threat.

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
None	90%	42%	62%	47%	50%

- Establish a measure of the level of Victim Service Agency satisfaction with Department Transition and Victim service. (In response to EO 03-01)

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
None	% Satisfaction	See note*	See note*	See note*	See note*

Note: An unweighted response of 43 items on a recent agency survey yeilded an average score of 3.3 on a scale of 1 to 4, where 3 is good and 4 is excellant.

Financial Costs

GOAL: Reduce the liability related to the areas of highest risk

INITIATIVES:

- Reduce the length of time high-risk absconders are absent from supervision by enhancing Department Fugitive Units.

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
RMA 60 days	55 days	46.7 days	47.3 days	47.1 days	47.9 days
RMB 60 days	55 days	50.9 days	43.4 days	47.5 days	45.9 days

- Provide support to communities that receive large numbers of high-risk offenders through the establishment of Neighborhood Readiness Teams in King, Pierce, and Spokane counties.

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
None	12	3	5	15	15

Internal Processes

GOAL: Data, research, performance measures, and quality tools are used to ensure efficient use of resources

INITIATIVES:

- Increase the number of hybrid vehicles used by the Department to foster sustainability. (In response to EO 02-03)

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
12	24	12	13	24	28

- Increase the number of quality assurance case audits conducted to monitor and improve Risk Management Identification (RMI).

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
Prison None	300	*	306	131	150
Community None	TBD	*	0	149	**

Note: Prision RM audits began in Oct. 03. Community audits began in Feb. 04
*** 5990 Work took precedance*

Organizational Learning and Growth

GOAL: Sufficient, qualified staff are available to get the work done

INITIATIVES:

- Increase the percent of Department staff from diverse, under represented groups.

Baseline 6-30-03		Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
People of Color	15.6%	16%	16.1%	16.2%	16.2%	16.3 %
Females	37.7%	38%	37.9%	37.9%	37.8%	37.5 %
Disabled Persons	3.5%	3.6%	3.2%	3.2%	3.3%	3.2 %
Disabled Veterans	1.0%	1.1%	0.9%	1.0%	1.0%	1.0 %
Vietnam Veterans	9.9%	10%	9.3%	9.1%	9.0%	8.9%

- Increase the percent of employee performance evaluations (EDPP and MDPP) completed in a timely manner.

Baseline 6-30-03	Target	Quarter 1 9-30-03	Quarter 2 12-31-03	Quarter 3 3-31-04	Quarter 4 6-30-04
41%	55%	39.5%	41.3%	41.5%	46.8 %

P246 (6/30/2004)

Performance Agreement for Fiscal Year 2004
Data as of 6/30/04